

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Administration Component Budget Summary

Component: Behavioral Health Administration

Contribution to Department's Mission

To direct and administer the statewide behavioral health service continuum, spanning the full system of programs providing prevention, early intervention, treatment and recovery.

Core Services

- This component provides the centralized administrative and organizational structure for the Division of Behavioral Health including: service system planning and policy development; programmatic oversight of community-based behavioral health prevention and treatment services and programs delivered through grantee agencies; program and systems integrity; and Medicaid management.
- The leadership in this component works closely with the Alaska Mental Health Board, the Advisory Board on Alcoholism and Drug Abuse, the Alaska Mental Health Trust Authority and behavioral health provider organizations to determine policy governing the planning and implementation of services and supports for people who experience mental illness, substance abuse disorders, or both, including those individuals who may be at risk for these issues.
- The division's staff collaborates regularly in planning and program efforts with other department divisions and other states agencies such as the Department of Corrections.

Key Component Challenges

The Division of Behavioral Health (DBH) business practice and management philosophy focuses on the delivery of high quality services and demonstrated treatment outcomes. Improving service through a results-oriented and performance-based approach requires changes in philosophy, policy and practice, as well as targeted resources.

Challenges include:

- **Performance Management System:**
The Division of Behavioral Health continues to develop and implement a Performance Management System, to insure an efficient, equitable, and effective system of behavioral health care for Alaskans. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff in order to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. In addition, this system realignment absorbs a significant of leadership time and energy that limits our resources for new program development; we will need to address this shortfall in upcoming budget cycles.
- **Information Management System Enhancement and Maintenance:**
The Alaska Automated Information Management System (AKAIMS) is the data collection and reporting system for the division's Performance Management System. AKAIMS has been successfully implemented with 100% of grantee provider agencies now submitting data to the division. The grantee provider user network includes 70 agencies, with a combined individual user group membership of 1,965. System development, enhancements and maintenance of a management information system (MIS) is standard and expected business practice. Challenges involve budgeting for this standard life cycle of the MIS system with adequately skilled technical and training staff. In addition, this system realignment absorbs a significant of leadership time and energy that limits our resources for new program development; we will need to address this shortfall in upcoming budget cycles.
- **Performance Based Funding (PBF):**
A key component of the Performance Management System is the method of distributing prevention and treatment funding, based on provider performance and outcomes (i.e. performance-based funding). This was successfully initiated by the Division of Behavioral Health with significant positive outcomes in the management of the behavioral health system of care. As the sophistication of the PBF effort continues, the workload implications for current and future development is better understood. Challenges involve budgeting for adequately skilled personnel for ongoing development, maintenance and application. In addition, this system realignment absorbs a significant of leadership time and energy that limits our resources for new program development and we will need to address this shortfall in upcoming budget cycles.

- **Resource Management and Financing:**
Alignment of the Performance Management System with the financing of the behavioral health system will insure system supportability and life cycle cost based decisions. The resource and financial management would include incentives to providers to expand capacity, coordination and improvement of services while accepting risk associated with achieving results. Related challenges involve addressing equitable grant distribution, targeting reallocation of resources based on prevalence of need, service penetration rates, and outcomes. In addition, this system realignment absorbs a significant of leadership time and energy that limits our resources for new program development; we will need to address this shortfall in upcoming budget cycles.
- **Quality Standards through National Accreditation:**
The goal of the DBH Performance Management System is an efficient, equitable, and effective system of behavioral health care. The development of a quality standard for grantee providers through the mechanism of National Accreditation will insure that organizations develop standardized business practices and program operations. Adopting a uniform level of quality standards through National Accreditation will have multiple beneficial results for provider organizations, service delivery, and state operations, and insure the viability and effectiveness of behavioral health providers in the current operating environment. Related challenges include the financing of agency support to absorb related costs to achieve accreditation.

Significant Changes in Results to be Delivered in FY2011

Management Information System (MIS) Enhanced Functionality and Application:

System development, enhancements and maintenance of a management information system is standard and expected business practice.

Areas of planned expanded functionality include:

- The Alaska Screening Tool (AST), with an added "trauma" component
- Integrated behavioral health assessment
- The Client Status Review: modified for improved measurement of change over time, with new versions for children/youth and caregivers.
- Enhanced and flexible treatment plan.
- Successful interface with Medicaid Management Information System for Medicaid billing
- Microsoft SQL Server Reporting Services (SSRS) Ad-Hoc Reporting: ongoing expansion of reporting "quantity, quality, and outcome" reports.

Areas of new system development include:

- Emergency Services module
- Therapeutic court module: As clients are processed through the therapeutic court system, this module will interface with the DBH AKAIMS system. This interface will enhance treatment referral and tracking for successful outcomes.
- Implementation of the Contracts Management module
- An electronic data interface (EDI) between Alaska Psychiatric Institute (API) and the AKAIMS.

Areas of expansion of new user groups include:

- Therapeutic Courts: As clients are processed through the therapeutic court system, this module will interface with the DBH AKAIMS system. This interface will enhance treatment referral and tracking for successful outcomes.
- The Office of Children Services Behavioral Rehabilitation Services (BRS) residential facilities: The 30 BRS residential facilities will adopt the AKAIMS electronic clinical record, with an estimated increase of 90 individual users. Benefits will include: 1) a direct connection between BRS residential facilities and DBH outpatient community-based treatment services through unique client identifiers, allowing an unprecedented level of measurement capabilities for outcomes; 2) a common statewide approach to electronic clinical record keeping, including standardized clinical business practices; and 3) reduced ongoing training and maintenance costs due to system familiarity and user groups already in place.

Updated Status for Results to be Delivered in FY2010

In partnership with the Substance Abuse and Mental Health Services Administration (SAMHSA), Research Technology Inc. (RTI), the Division of Behavioral Health is implementing a one-year plan for the Alaska Automated Information

Management System (AKAIMS). This new version update will enhance the division's ability to fulfill Federal reporting requirements. It will also provide significant enhancements to the functionality of the AKAIMS. These enhancements will include: group note functionality, electronic signature, profile set up for multiple users (minimal data set vs. clinical record vs. FASD agencies), State Outcomes Measurement and Management System (SOMMS) reporting, Ad-Hoc reporting, and Psychiatric Emergency Services Module. This upgrade will also establish the groundwork for future billing capability.

Status Update for FY2010: The enhancements implemented in FY10 include: group note functionality, electronic signature, profile set up for multiple users (minimal data set vs. clinical record vs. FASD agencies), State Outcomes Measurement and Management System (SOMMS) reporting, Ad-Hoc reporting, and specification development for the Psychiatric Emergency Services Module.

Major Component Accomplishments in 2009

- **Division Business Practices:**
The division has initiated a policy change to overhaul its business practice and management philosophy: 1) Reduce the administrative burden for the division while ensuring adequate fiduciary oversight and management; 2) Increase customer/grantee satisfaction; and 3) Reduce administrative burden for grantees to interface with the division.
- **Intensive SMI Outreach Initiative:**
Provides assertive outreach, case management, and support services to mitigate the homeless Severely Mentally Ill population in the Anchorage community
- **Detox and Substance Abuse Treatment Enhancements:**
The Salvation Army Clitheroe Center (SACC), Anchorage has implemented an 8-bed "Specialized Treatment Unit" for detox and/or SA treatment.
Cook Inlet Tribal Council (CITC) offers an 11-bed detoxification facility.
Fairbanks Native Association has developed an enhanced 16-bed detox facility.
- **Performance Management System:**
The DBH "Performance Management System" guides policy and decision-making for improving the behavioral health of Alaskans.

Quantity of Services: From FY08 to FY09, the reported number of clients served by community-based treatment for:

- Severely Emotionally Disturbed youth increased 53%, from 2677 in FY08 to 4096 in FY09.
- Severely Mentally Ill adults increased 23.3%, from 6848 in FY08 to 8443 in FY09.
- Substance Use Disorders (child/adult) increased 27.5%, from 5180 in FY08 to 6605 in FY09.

(Note: this increase reflects improved data entry into AKAIMS, and serves as the baseline for future reporting of "quantity of services").

Quality of Services: The Behavioral Health Consumer Survey (BHCS) assesses four areas of consumer perceptions: overall satisfaction; access to services; quality and appropriateness of services; and consumer reported outcomes. In FY08 (FY09 data is under review), more than 75% of Behavioral Health Consumer Survey adult and teen respondents reported a positive evaluation of services; 74% of parents/caregivers of children reported a positive evaluation.

Outcomes of Services: The Client Status Review (CSR) measures change over time in 11 life domains. A summary measure indicates that 69% of clients reported improvement in multiple life domains, or maintained previously achieved improvements.

- **Performance-Based Funding:**
Behavioral Health maintains an ongoing priority of implementing a Performance Management System to function as a continuous quality improvement process to guide policy development and decision-making in improving the behavioral health system. A key component is the method of distributing treatment funding based on provider

performance and outcomes, i.e., Performance-Based Funding (PBF). For FY09, the PBF effort successfully developed the performance measures of the following: grants management scoring; substance abuse utilization; the consumer service evaluation survey; data/record completeness; and client outcomes. The results were used in the determination of FY10 prevention, treatment and services grant awards.

- **Management Information System (MIS) Enhanced Functionality:**
In partnership with the Substance Abuse and Mental Health Services Administration (SAMHSA), Research Technology Inc. (RTI), the Division of Behavioral Health completed a one-year plan for the Alaska Automated Information Management System (AKAIMS). This new version update enhances the division's ability to fulfill Federal reporting requirements.
- **Expanded Reporting Capability:** The DBH implemented a new feature of the Alaska Automated Information Management System (AKAIMS) that is worth highlighting. Specifically, the SQL Server Reporting Services (SSRS) module, also known as the "ad hoc reporting", has been made available to grantee agencies. The functionality of the AKAIMS SSRS reporting capability is an important contribution to the division's goal of a data-driven Performance Management System.

Some of the many benefits to this system include the ability to:

1. Access a sophisticated suite of pre-developed reports, which includes client level detail information for aggregate counts.
2. Create agency specific reports and data dumps for analysis in third party software packages.

Statutory and Regulatory Authority

| | |
|--------------------|---|
| AS 47.30.520 - 620 | Community Mental Health Services Act |
| AS 47.30.011-061 | Mental Health Trust Authority |
| 7 AAC 71.010 - 300 | Community Mental Health Services |
| PL 102-321 | Community Mental Health Services |
| AS 47.30.665 - 915 | State Mental Health Policy |
| 7 AAC 72.010 - 900 | Civil Commitment |
| 7 AAC 78 & 81 | Grant Programs |
| AS 44.29.020 | Department of Health and Social Services (Duties of department) |
| AS 44.29.210-230 | Alcoholism and Drug Abuse Revolving Loan Fund |
| AS 47.30.470-500 | Mental Health |
| AS 47.37 | Uniform Alcoholism and Intoxication Treatment Act |
| 7 AAC 29 | Uniform Alcoholism and Intoxication Treatment Act |
| 7 AAC 32 | Depressant, Hallucinogenic, and Stimulant Drugs |
| 7 AAC 33 | Methadone Programs |
| 7 AAC 78 | Grant Programs |

Contact Information

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Behavioral Health Administration Component Financial Summary

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 4,945.5 | 6,551.6 | 6,790.1 |
| 72000 Travel | 446.3 | 504.2 | 681.7 |
| 73000 Services | 3,393.4 | 2,613.9 | 2,961.9 |
| 74000 Commodities | 109.7 | 185.5 | 202.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 962.2 | 100.0 | 85.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 9,857.1 | 9,955.2 | 10,720.7 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 2,465.5 | 3,346.7 | 3,347.2 |
| 1003 General Fund Match | 1,224.5 | 1,259.4 | 1,259.4 |
| 1004 General Fund Receipts | 1,293.7 | 339.2 | 343.2 |
| 1007 Inter-Agency Receipts | 264.6 | 181.5 | 181.5 |
| 1013 Alcoholism & Drug Abuse Revolving Loan | 0.0 | 2.0 | 2.0 |
| 1037 General Fund / Mental Health | 3,179.7 | 2,815.7 | 3,212.2 |
| 1061 Capital Improvement Project Receipts | 0.0 | 352.6 | 352.6 |
| 1092 Mental Health Trust Authority Authorized Receipts | 421.4 | 412.0 | 600.0 |
| 1108 Statutory Designated Program Receipts | 199.3 | 182.5 | 182.5 |
| 1156 Receipt Supported Services | 135.0 | 135.0 | 135.0 |
| 1168 Tobacco Use Education and Cessation Fund | 572.6 | 701.7 | 878.2 |
| 1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund | 100.8 | 226.9 | 226.9 |
| Funding Totals | 9,857.1 | 9,955.2 | 10,720.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|--|------------------------------|-------------------|-----------------------------------|----------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Federal Receipts | 51010 | 0.0 | 0.0 | 0.0 | 0.0 | 3,347.2 |
| Interagency Receipts | 51015 | 0.0 | 0.0 | 0.0 | 0.0 | 181.5 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 0.0 | 0.0 | 0.0 | 182.5 |
| Receipt Supported Services | 51073 | 0.0 | 0.0 | 0.0 | 0.0 | 135.0 |

| Estimated Revenue Collections | | | | | | |
|--|------------------------|----------------|-----------------------------|-------------------|-------------------|-----------------|
| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
| Capital Improvement Project Receipts | 51200 | 0.0 | 0.0 | 0.0 | 0.0 | 352.6 |
| Alcohol/Drug Abuse Revolving Loan Fund | 51377 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| Restricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 4,200.8 |
| Total Estimated Revenues | | 0.0 | 0.0 | 0.0 | 0.0 | 4,200.8 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 4,414.3 | 3,348.7 | 2,192.2 | 9,955.2 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer BTKH Residential Aide Training and Training Academy to University | -305.0 | 0.0 | 0.0 | -305.0 |
| -Transfer Tribal/Rural System Development Project from SED Youth | 400.0 | 0.0 | 0.0 | 400.0 |
| -FY2011 Health Insurance Cost Increase Non-Covered Employees | 5.5 | 0.5 | 1.5 | 7.5 |
| -Reverse FY2010 MH Trust Recommendation | 0.0 | 0.0 | -412.0 | -412.0 |
| Proposed budget increases: | | | | |
| -Maintain Existing Tobacco Enforcement and Education Program | 0.0 | 0.0 | 175.0 | 175.0 |
| -MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership | 0.0 | 0.0 | 50.0 | 50.0 |
| -MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC) | 100.0 | 0.0 | 0.0 | 100.0 |
| -MH Trust: BTKH - Grant 2465.01 Tribal/rural system development | 0.0 | 0.0 | 200.0 | 200.0 |
| -MH Trust: BTKH - Grant 2465.01 Tribal/rural system development | 200.0 | 0.0 | 0.0 | 200.0 |
| -MH Trust: Housing - Grant 383.06 Office of Integrated Housing | 0.0 | 0.0 | 200.0 | 200.0 |
| -MH Trust: BTKH - Grant 2463.01 Technical Assistance | 0.0 | 0.0 | 100.0 | 100.0 |
| -MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract | 0.0 | 0.0 | 50.0 | 50.0 |
| FY2011 Governor | 4,814.8 | 3,349.2 | 2,556.7 | 10,720.7 |

Behavioral Health Administration Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2010</u> <u>Management</u> <u>Plan</u> | <u>FY2011</u> <u>Governor</u> | | |
| Full-time | 70 | 70 | Annual Salaries | 4,674,261 |
| Part-time | 2 | 2 | Premium Pay | 3,702 |
| Nonpermanent | 19 | 19 | Annual Benefits | 2,427,453 |
| | | | <i>Less 4.44% Vacancy Factor</i> | (315,316) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 91 | 91 | Total Personal Services | 6,790,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|--------|--------|-------|
| Accounting Clerk | 0 | 0 | 2 | 0 | 2 |
| Accounting Tech I | 1 | 0 | 0 | 0 | 1 |
| Accounting Tech III | 0 | 0 | 1 | 0 | 1 |
| Admin Operations Mgr II | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 1 | 0 | 2 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Community Mh Svc Prog Adm | 0 | 0 | 1 | 0 | 1 |
| Division Director | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Health Program Mgr I | 1 | 0 | 0 | 0 | 1 |
| Health Program Mgr II | 4 | 1 | 0 | 0 | 5 |
| Investigator II | 1 | 0 | 1 | 0 | 2 |
| Investigator IV | 1 | 0 | 0 | 0 | 1 |
| Medical Assist Admin III | 1 | 0 | 0 | 0 | 1 |
| Medical Assist Admin IV | 3 | 0 | 0 | 0 | 3 |
| Mntl Hlth Clinician II | 1 | 0 | 0 | 0 | 1 |
| Mntl Hlth Clinician III | 13 | 1 | 2 | 0 | 16 |
| Nurse IV (Psych) | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 1 | 0 | 1 | 0 | 2 |
| Office Assistant II | 2 | 0 | 0 | 0 | 2 |
| Program Coordinator I | 1 | 0 | 2 | 0 | 3 |
| Program Coordinator II | 2 | 0 | 1 | 0 | 3 |
| Project Asst | 2 | 0 | 3 | 0 | 5 |
| Project Coord | 1 | 0 | 0 | 0 | 1 |
| Project Coordinator | 1 | 0 | 0 | 0 | 1 |
| Project Manager | 0 | 0 | 1 | 0 | 1 |
| Public Health Spec II | 1 | 0 | 0 | 0 | 1 |
| Regnl Alcohol Prog Coord | 0 | 0 | 1 | 0 | 1 |
| Research Analyst II | 0 | 0 | 1 | 0 | 1 |
| Research Analyst III | 1 | 0 | 2 | 0 | 3 |
| Research Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Secretary | 1 | 0 | 0 | 0 | 1 |
| Social Svcs Prog Coord | 1 | 0 | 0 | 0 | 1 |
| Student Intern I | 11 | 0 | 7 | 0 | 18 |
| Tobacco Enforcement Worker | 1 | 0 | 1 | 0 | 2 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| Totals | 57 | 2 | 32 | 0 | 91 |

Component Detail All Funds **Department of Health and Social Services**

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 4,945.5 | 6,366.5 | 6,366.5 | 6,551.6 | 6,790.1 | 238.5 | 3.6% |
| 72000 Travel | 446.3 | 470.2 | 470.2 | 504.2 | 681.7 | 177.5 | 35.2% |
| 73000 Services | 3,393.4 | 4,219.3 | 4,219.3 | 2,613.9 | 2,961.9 | 348.0 | 13.3% |
| 74000 Commodities | 109.7 | 150.6 | 150.6 | 185.5 | 202.0 | 16.5 | 8.9% |
| 75000 Capital Outlay | 0.0 | 34.9 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 962.2 | 100.0 | 100.0 | 100.0 | 85.0 | -15.0 | -15.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,857.1 | 11,341.5 | 11,341.5 | 9,955.2 | 10,720.7 | 765.5 | 7.7% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 2,465.5 | 5,330.7 | 5,330.7 | 3,346.7 | 3,347.2 | 0.5 | 0.0% |
| 1003 G/F Match | 1,224.5 | 1,259.4 | 1,259.4 | 1,259.4 | 1,259.4 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,293.7 | 339.2 | 339.2 | 339.2 | 343.2 | 4.0 | 1.2% |
| 1007 I/A Rcpts | 264.6 | 181.5 | 181.5 | 181.5 | 181.5 | 0.0 | 0.0% |
| 1013 Alchl/Drug | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0% |
| 1037 GF/MH | 3,179.7 | 2,753.1 | 2,753.1 | 2,815.7 | 3,212.2 | 396.5 | 14.1% |
| 1061 CIP Rcpts | 0.0 | 0.0 | 0.0 | 352.6 | 352.6 | 0.0 | 0.0% |
| 1092 MHTAAR | 421.4 | 412.0 | 412.0 | 412.0 | 600.0 | 188.0 | 45.6% |
| 1108 Stat Desig | 199.3 | 0.0 | 0.0 | 182.5 | 182.5 | 0.0 | 0.0% |
| 1156 Rcpt Svcs | 135.0 | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces | 572.6 | 701.7 | 701.7 | 701.7 | 878.2 | 176.5 | 25.2% |
| 1180 Alcohol Fd | 100.8 | 226.9 | 226.9 | 226.9 | 226.9 | 0.0 | 0.0% |
| General Funds | 5,697.9 | 4,351.7 | 4,351.7 | 4,414.3 | 4,814.8 | 400.5 | 9.1% |
| Federal Funds | 2,465.5 | 5,332.7 | 5,332.7 | 3,348.7 | 3,349.2 | 0.5 | 0.0% |
| Other Funds | 1,693.7 | 1,657.1 | 1,657.1 | 2,192.2 | 2,556.7 | 364.5 | 16.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 60 | 69 | 69 | 70 | 70 | 0 | 0.0% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 20 | 19 | 19 | 19 | 19 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------------|----------|-----------|
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 11,341.5 | 6,366.5 | 470.2 | 4,219.3 | 150.6 | 34.9 | 100.0 | 0.0 | 69 | 2 | 19 |
| 1002 Fed Rcpts | | 5,330.7 | | | | | | | | | | |
| 1003 G/F Match | | 1,259.4 | | | | | | | | | | |
| 1004 Gen Fund | | 339.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 181.5 | | | | | | | | | | |
| 1013 Alchl/Drug | | 2.0 | | | | | | | | | | |
| 1037 GF/MH | | 2,753.1 | | | | | | | | | | |
| 1092 MHTAAR | | 412.0 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 135.0 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 701.7 | | | | | | | | | | |
| 1180 Alcohol Fd | | 226.9 | | | | | | | | | | |
| Subtotal | | 11,341.5 | 6,366.5 | 470.2 | 4,219.3 | 150.6 | 34.9 | 100.0 | 0.0 | 69 | 2 | 19 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 06-0-0002 Transfer Excess SDPR Authority from Behavioral Health Medicaid | | | | | | | | | | | | |
| Trin | | 182.5 | 122.5 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 182.5 | | | | | | | | | | |
| Transfer excess Statutory Designated Program Receipt (SDPR) authority from Behavioral Health Medicaid (BH Medicaid) component to Behavioral Health Administration component to allow for receipt collection from Synectics contracts for two federally mandated data reporting projects. | | | | | | | | | | | | |
| The Division of Behavioral Health receives payments from two agreements with Synectics for data collection services. Synectics is a contracting agent for the federal Substance Abuse Mental Health Services Administration (DHHS/SAMHSA). The data is reported to SAMHSA. | | | | | | | | | | | | |
| The agreements are: | | | | | | | | | | | | |
| 1) State epidemiological Outcomes Workgroup (SEOW) Agreement administered by SAMHSA's Center for Substance Abuse Prevention (CSAP). | | | | | | | | | | | | |
| 2) The Drug and Alcohol Services Information System (DASIS) State Agreement in accordance with Synectics' Contract with SAMHSA. | | | | | | | | | | | | |
| The SDPR receipts will be used to fund an RSA with the Division of Public Health for the State Epidemiological Outcomes Workgroup (SEOW) and personal service expenses for the Research Analysts assigned to the data reporting projects. | | | | | | | | | | | | |
| SDPR collection under BH Medicaid has averaged less than \$114.0 for the last three fiscal years. After this transfer, \$717.5 SDPR authority remains in the BH Medicaid component. | | | | | | | | | | | | |
| ADN 06-0-0095 Realign Funding to Meet Operational Needs | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 34.0 | -34.0 | 34.9 | -34.9 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer authority to meet operational needs: | | | | | | | | | | | | |
| 1) \$34.9 is transferred from Capital Outlay to Commodities for the desktop replacement project. The acquisition costs for the individual desktop computers were mistakenly categorized as capital items in the FY2010 budget. | | | | | | | | | | | | |
| 2) \$34.0 contractual authority is transferred to the travel line to allow for increased travel associated with the new federal grant (Developing a Strategic Prevention Framework for Rural Alaska) that was received in November of 2009. Funding is available in the contractual line due to the discontinuation of a Division Support Reimbursable Services Agreement (RSA) with Division of Departmental Support Services Administrative Support Services component that was paid from the 73000 line. This RSA was discontinued, because administrative positions previously held in the Admin Support Services component were transferred back to the divisions. | | | | | | | | | | | | |
| ADN 06-0-0095 Transfer out Excess Federal Authority to Community Action Prevention & Intervention | | | | | | | | | | | | |
| | Trout | -1,984.0 | 0.0 | 0.0 | -1,984.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,984.0 | | | | | | | | | | |
| Transfer excess federal authority from the Behavioral Health Administration (BH Admin) component to the Community Action Prevention & Intervention (CAPI) component to allow for collection of a new federal Strategic Prevention Framework State Incentive Grant. | | | | | | | | | | | | |
| The excess federal authority is available in the BH Admin component from the federal Traumatic Brain Injury Implementation Grant and the federal Comprehensive Systems Development Grant that both ended in FY09. | | | | | | | | | | | | |
| The funds are being transferred from the contract line (73000) in BH Admin to the grant line (77000) in CAPI in order to align funding with operational needs. | | | | | | | | | | | | |
| ADN 06-0-0002 Transfer Unrealizable CIP Authority from the Alcohol Safety Action Program | | | | | | | | | | | | |
| | Trin | 352.6 | 0.0 | 0.0 | 352.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 352.6 | | | | | | | | | | |
| Transfer in excess Capital Improvement Project (CIP) authorization from Alcohol Safety Action Program (ASAP) component to the Behavioral Health Administration component to allow for receipt collection of a Reimbursable Service Agreement using capital funding. CIP receipts are available in the ASAP component due to the termination of a CIP-funded Reimbursable Services Agreement with the Department of Transportation. | | | | | | | | | | | | |
| ADN 06-0-0002 Transfer Accounting Tech I (PCN 06-5169) and Funding from the Alaska Psychiatric Institute | | | | | | | | | | | | |
| | Trin | 62.6 | 62.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1037 GF/MH | | 62.6 | | | | | | | | | | |
| Prior to FY 2010, PCN 06-5169 was a position in the Departmental Support Services (DSS) division that had been working in the Anchorage Regional Office for the Division of Behavioral Health (DBH). In FY 2010, when the position was transferred from DSS to DBH, it was mistakenly transferred into the Alaska Psychiatric Institute component. This change record will transfer the position to the Behavioral Health Administration component as it should have been originally. | | | | | | | | | | | | |
| Subtotal | | 9,955.2 | 6,551.6 | 504.2 | 2,613.9 | 185.5 | 0.0 | 100.0 | 0.0 | 70 | 2 | 19 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |

***** Changes From FY2010 Management Plan To FY2011 Governor *****

Maintain Existing Tobacco Enforcement and Education Program

| | | | | | | | | | | | | |
|-----------------|-----|-------|------|------|------|-----|-----|-----|-----|---|---|---|
| 1168 Tob Ed/Ces | Inc | 175.0 | 60.0 | 20.0 | 95.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------|-----|-------|------|------|------|-----|-----|-----|-----|---|---|---|

The Alaska Tobacco Enforcement and Education program was integrated into DBH in 2003, moving from the Division of Public Health. Since that time, no increase in funding for this program has occurred. At this time, the Tobacco budget component does not fully cover all associated personnel (3.0 FTE investigators, multiple student interns and .5 FTE admin clerk) and the required travel. This program operates throughout the state with just those three investigators. Two investigators are located in Anchorage with a third investigator in Juneau. In addition, training and signage materials for this program have not been updated, revised or reprinted during this time. In researching best-practices related to decreasing sales of tobacco to minors, we plan to implement a system of public and personal recognition to clerks and retailers who do not sell tobacco to minors via certificates, incentives and public recognition. These funds would be used to fully fund the current positions, update the training and signage materials, and fund required tobacco education and enforcement travel.

Consequences of no funding:

Tobacco enforcement and education of retailers is a critical piece of our substance use prevention and early intervention efforts in that access to tobacco promotes more use by teens while inaccessibility reduces use. Through these funds we will be able to enhance our existing program through improved training, updated and more current signage related to not selling to minors and a 'best-practice' approach to recognition and reward for those individuals who are supporting our efforts by not selling to minors. Without funding we will be unable to improve our retailer training program and will be unable to implement a new recognition program to thank our partners in the retail industry. Our goal is to continue seeing a decrease in the number of Alaska youth who smoke tobacco or use other tobacco products.

In addition, if Alaska does not comply with the enforcement stipulated in this regulation, the statute (42 USC 300X-26(c)) requires the reduction of the State's Substance Abuse Prevention and Treatment (SAPT) Block Grant allotment for non-compliance. Currently, the SAPT Block Grant supplies a critical funding component to grantee agencies providing substance abuse treatment services.

The anticipated outcomes are:

1. Increase the availability and effectiveness of retailer education about the State's tobacco enforcement efforts and the importance of not selling tobacco to youth under 19 years of age by 20% by FY13.
2. Increase the effectiveness, visibility and quantity of retailer signage related to no-sales of tobacco to individuals under age 19 by 40% by FY13.
3. Decrease the percentage of youth purchasing tobacco products at a retail outlet to 4% by FY13 (using data from the YRBS).

Transfer BTKH Residential Aide Training and Training Academy to University

| | | | | | | | | | | | | |
|------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1037 GF/MH | Atout | -305.0 | 0.0 | 0.0 | -305.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

In FY2008, the Division of Behavioral Health received \$105.0 GF/MH for the Bring The Kids Home (BTKH) Residential Aide Training program and \$200.0 GF/MH for the BTKH Training Academy.

This change record will transfer the GF/MH funding and management of these two projects to the University of Alaska from the Division of Behavioral Health.

MH Trust Workforce Dev - Grant 2709 DBH/UAA/UAF PhD Student Partnership

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
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| 1092 MHTAAR | IncOTI | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|--------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

This project funds Internships for Ph.D. clinical community psychology students with the State of Alaska Division of Behavioral Health. The doctorate program in Clinical Community Psychology at the University of Alaska, with a rural indigenous emphasis, has been designed to prepare doctoral level practitioner-scientists who join theory, practice and research to meet behavioral health needs and to improve the well-being of Alaskans and their communities. The purpose of the research assistantship is to provide the student with an opportunity to be involved in actual applied research within the field and to be mentored by researchers who are involved in the types of applied research that graduates of the program will ultimately do upon completion of the program.

MH Trust Workforce Dev - PhD Internship Consortium (AK-PIC)

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|------------|-----|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1037 GF/MH | Inc | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|------------|-----|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

This project will fund a grant for technical assistance to support the accreditation of the Alaska Psychology Internship Consortium (AK-PIC). This includes support of the AK-PIC in the orientation and placement of the first internship cohort during July/August 2010, facilitation of the APA Accreditation application submission and self-study, application for participation in the national Association of Psychology Postdoctoral and Internship Centers (APPIC). APA accreditation helps to ensure that internship programs are setting and achieving high but reasonable standards in education and service delivery. Additionally, licensure for clinical psychologists in most states requires the completion of an APA-accredited internship. Without licensure, most psychologists cannot be reimbursed for services. At present, no such internship exists in Alaska. The state risks students currently in the UAF/UAA program would leave the state for internship placement, unless slots are available in AK, and potentially not return to AK for professional practice.

MH Trust: BTKH - Grant 2465.01 Tribal/rural system development

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|-------------|--------|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncOTI | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|--------|-------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Funding will assist in establishing serious emotional disturbance (SED) children's services in rural areas. Almost 40% of youth experiencing SED in Residential Psychiatric Treatment Centers (RPTCs) out of state are Alaska Native. This funding will develop services, improve funding mechanisms such as Medicaid at 100% FMAP, and improve strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007) (Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, skype or other distance delivery technology; grant writing; blending funding streams or other projects.

MH Trust: BTKH - Grant 2465.01 Tribal/rural system development

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|------------|-----|-------|-------|-------|------|-----|-----|-----|-----|-----|---|---|---|
| 1037 GF/MH | Inc | 200.0 | 200.0 | 150.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|------------|-----|-------|-------|-------|------|-----|-----|-----|-----|-----|---|---|---|

Funding will assist in establishing serious emotional disturbance (SED) children's services in rural areas. Almost 40% of youth experiencing SED in Residential Psychiatric Treatment Centers (RPTCs) out of state are Alaska Native. This funding will develop services, improve funding mechanisms such as Medicaid at 100% FMAP, and improve strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007) (Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, skype or other distance delivery

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|------------------|------------------|----|
| technology; grant writing; blending funding streams or other projects. | | | | | | | | | | | | |
| PCN 06-T007 is being transferred from Department Support Services/Information technology services to provide support and coordination for this project. | | | | | | | | | | | | |
| MH Trust: Housing - Grant 383.06 Office of Integrated Housing | | | | | | | | | | | | |
| | IncOTI | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 200.0 | | | | | | | | | | |
| This is an ongoing project through DHSS Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable and supported housing crisis that exists in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY01. Current project in FY11 is \$200.0 Trust funds with a match through a joint Trust/state position for clinical technical assistance in the Supported Housing Office. | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 2463.01 Technical Assistance | | | | | | | | | | | | |
| | IncOTI | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 100.0 | | | | | | | | | | |
| This funding will allow DBH to streamline business practices among Bring the Kids Home providers with an emphasis on performance based funding and outcomes. It will support technical assistance, training, and on-going mentoring to improve delivery of integrated, family-driven, recovery oriented services. Training and technical assistance may be from State staff, contractors, or other providers. Services may be on-site, via telephone and/or via video-conferencing. Focus will include business practices such as a) developing Medicaid service delivery, documentation and billing capacity or partnerships to achieve administrative economies, b) performance improvement and outcomes monitoring, c) PERM related preparation or d) improving and implementing fiscal systems and will also include clinical performance improvement projects such as a) developing wraparound facilitation, planning and implementation, b) implementing evidence based or best practices, c) developing FASD waiver services, d) expanding in-home and family therapy service models and e) implementing models for sub-populations of children and their families for whom in-state services are limited (children with aggression, for example). | | | | | | | | | | | | |
| MH Trust: BTKH - Grant 1391.03 Tool kit development and expand school-based services capacity via contract | | | | | | | | | | | | |
| | IncOTI | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 50.0 | | | | | | | | | | |
| The Tool Kit Development project funds a contractor to utilize a 'tool kit' of effective school-based programs that is shared statewide to encourage new programming in school districts dealing with youth experiencing serious emotional disturbance (SED) via school-based Medicaid. Funding will be managed by DHSS/BH Administration via contract. This funding provides for a vital part of the Bring the Kids Home (BTKH) Initiative plan by encouraging partnerships between behavioral health providers and schools to ensure success for youth at risk for residential placement but trying to stay at home. As a result, this effort should save the state considerable funding in avoided costs in residential care. | | | | | | | | | | | | |
| Transfer Tribal/Rural System Development Project from SED Youth | | | | | | | | | | | | |
| | Trin | 400.0 | 0.0 | 120.0 | 260.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 400.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | Positions PPT | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|------------------|------------------|----|
| The Tribal/Rural System Development Project has been transferred from the Services for Severely Emotionally Disturbed Youth component to Behavioral Health Administration. This change record transfers existing expenditure authority to that component. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 4.0 | | | | | | | | | | |
| 1037 GF/MH | | 1.5 | | | | | | | | | | |
| 1168 Tob Ed/Ces | | 1.5 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$7.5 | | | | | | | | | | | | |
| Reverse FY2010 MH Trust Recommendation | | | | | | | | | | | | |
| | OTI | -412.0 | -179.0 | -12.5 | -202.0 | -3.5 | 0.0 | -15.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -412.0 | | | | | | | | | | |
| This zero based adjustment reverses all MHTAAR funding for FY2010. | | | | | | | | | | | | |
| Transfer Prgm Coordinator II (PCN 06-1572) from Information Technology Services | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The transfer of positions will enable the department to address identified priority needs across the department without adding new permanent full-time positions. The position may be reclassified to meet divisional needs. | | | | | | | | | | | | |
| Delete Health Prgm Mgr II (PCN 06-?429) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete vacant Health Prgm Mgr II (PCN 06-?429). | | | | | | | | | | | | |
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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 02-7015 | Administrative Officer II | FT | A | SS | Juneau | 2A | 19A | 12.0 | | 57,720 | 0 | 0 | 31,219 | 88,939 | 88,939 |
| 06-?429 | Health Program Mgr II | FT | A | GP | Anchorage | 2A | 19A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-?430 | Research Analyst III | FT | A | GP | Juneau | 2A | 18A | 12.0 | | 52,182 | 0 | 0 | 29,636 | 81,818 | 81,818 |
| 06-?490 | Program Coordinator II | FT | A | GP | Juneau | 1A | 20A | 12.0 | | 60,252 | 0 | 0 | 32,457 | 92,709 | 0 |
| 06-?491 | Project Asst | FT | A | GP | Juneau | 1A | 16A | 12.0 | | 45,696 | 0 | 0 | 27,368 | 73,064 | 0 |
| 06-0281 | Health Program Mgr II | FT | A | GP | Anchorage | 2A | 19J / K | 12.0 | | 73,653 | 0 | 0 | 37,142 | 110,795 | 55,398 |
| 06-0312 | Regnl Alcohol Prog Coord | FT | A | SS | Juneau | 2A | 21M / N | 12.0 | | 92,439 | 0 | 0 | 43,357 | 135,796 | 67,898 |
| 06-0313 | Health Program Mgr II | FT | A | GP | Anchorage | 2A | 19J / K | 12.0 | | 73,653 | 0 | 0 | 37,142 | 110,795 | 55,398 |
| 06-0337 | Research Analyst III | FT | A | GP | Anchorage | 2A | 18B / C | 12.0 | | 55,199 | 0 | 0 | 30,691 | 85,890 | 42,945 |
| 06-0370 | Health Program Mgr II | FT | A | GP | Anchorage | 2A | 19J / K | 12.0 | | 73,653 | 0 | 0 | 37,142 | 110,795 | 55,398 |
| 06-0372 | Office Assistant I | FT | A | GP | Anchorage | 2A | 8C / D | 12.0 | | 29,428 | 0 | 0 | 21,681 | 51,109 | 51,109 |
| 06-0399 | Mntl Hlth Clinician III | FT | A | GG | Anchorage | 2A | 21F / J | 12.0 | | 78,510 | 0 | 0 | 38,840 | 117,350 | 58,675 |
| 06-0446 | Health Program Mgr II | FT | A | GP | Anchorage | 2A | 19B / C | 12.0 | | 59,633 | 0 | 0 | 32,241 | 91,874 | 45,937 |
| 06-0487 | Research Analyst III | FT | A | GP | Juneau | 2A | 18G / J | 12.0 | | 66,418 | 0 | 0 | 34,613 | 101,031 | 50,516 |
| 06-0504 | Project Manager | FT | A | XE | Juneau | AA | 23L / M | 12.0 | | 101,705 | 0 | 0 | 48,612 | 150,317 | 112,738 |
| 06-0506 | Health Program Mgr II | FT | A | GP | Fairbanks | 2B | 19G / J | 12.0 | | 73,821 | 0 | 0 | 37,201 | 111,022 | 55,511 |
| 06-0507 | Administrative Assistant II | FT | A | SS | Anchorage | 6A | 14E / F | 12.0 | | 48,132 | 0 | 3,702 | 29,161 | 80,995 | 80,995 |
| 06-0508 | Program Coordinator I | FT | A | GP | Anchorage | 2A | 18A / B | 12.0 | | 53,184 | 0 | 0 | 29,986 | 83,170 | 33,268 |
| 06-0529 | Project Asst | FT | A | GG | Juneau | 2A | 16A | 12.0 | | 45,300 | 0 | 0 | 27,230 | 72,530 | 72,530 |
| 06-0535 | Social Svcs Prog Coord | FT | A | GP | Anchorage | 2A | 20F / G | 12.0 | | 71,400 | 0 | 0 | 36,354 | 107,754 | 0 |
| 06-0536 | Nurse IV (Psych) | FT | A | GP | Anchorage | 2A | 22F / G | 12.0 | | 83,712 | 0 | 0 | 40,659 | 124,371 | 62,186 |
| 06-1572 | Program Coordinator II | FT | A | GP | Anchorage | 2A | 20A | 12.0 | | 59,712 | 0 | 0 | 32,268 | 91,980 | 45,990 |
| 06-1763 | Health Program Mgr I | FT | A | GP | Anchorage | 2A | 17K / L | 12.0 | | 65,445 | 0 | 0 | 34,273 | 99,718 | 59,831 |
| 06-1811 | Investigator II | FT | A | GP | Juneau | 2A | 16F / G | 12.0 | | 55,896 | 0 | 0 | 30,934 | 86,830 | 0 |
| 06-1848 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10E / F | 12.0 | | 34,924 | 0 | 0 | 23,602 | 58,526 | 14,632 |
| 06-1892 | Investigator IV | FT | A | SS | Anchorage | 2A | 20F / J | 12.0 | | 75,390 | 0 | 0 | 37,396 | 112,786 | 0 |
| 06-1894 | Research Analyst II | FT | A | GP | Juneau | 2A | 16B / C | 12.0 | | 48,516 | 0 | 0 | 28,354 | 76,870 | 38,435 |
| 06-1896 | Office Assistant II | FT | A | GP | Anchorage | 2A | 10C / D | 12.0 | | 32,897 | 0 | 0 | 22,894 | 55,791 | 0 |
| 06-1928 | Investigator II | FT | A | GP | Anchorage | 2A | 16F / G | 12.0 | | 55,896 | 0 | 0 | 30,934 | 86,830 | 0 |
| 06-1930 | Tobacco Enforcement Worker | PT | N | XE | Juneau | AA | 5C | 9.0 | | 19,086 | 0 | 0 | 7,370 | 26,456 | 0 |
| 06-1931 | Tobacco Enforcement Worker | PT | N | XE | Anchorage | AA | 5C | 9.0 | | 19,086 | 0 | 0 | 7,370 | 26,456 | 0 |
| 06-2001 | Division Director | FT | A | XE | Anchorage | AA | 27J / K | 12.0 | | 119,304 | 0 | 0 | 53,998 | 173,302 | 173,302 |
| 06-2007 | Accounting Tech III | FT | A | GP | Juneau | 2A | 16D / E | 12.0 | | 50,559 | 0 | 0 | 29,068 | 79,627 | 79,627 |
| 06-2010 | Medical Assist Admin IV | FT | A | GP | Anchorage | 2A | 21E / F | 12.0 | | 74,188 | 0 | 0 | 37,329 | 111,517 | 55,759 |
| 06-2015 | Mntl Hlth Clinician III | FT | A | GP | Fairbanks | 2B | 21F / G | 12.0 | | 81,252 | 0 | 0 | 39,799 | 121,051 | 48,420 |
| 06-2139 | Community Mh Svc Prog Adm | FT | A | SS | Juneau | 2A | 23B / C | 12.0 | | 80,178 | 0 | 0 | 39,070 | 119,248 | 119,248 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|-----------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-2190 | Accounting Clerk | FT | A | GP | Juneau | 2A | 10C / D | 12.0 | | 33,347 | 0 | 0 | 23,051 | 56,398 | 56,398 |
| 06-2197 | Admin Operations Mgr II | FT | A | SS | Juneau | 2A | 23B / C | 12.0 | | 78,376 | 0 | 0 | 38,440 | 116,816 | 64,249 |
| 06-2205 | Project Coordinator | FT | A | XE | Anchorage | AA | 23F | 12.0 | | 89,808 | 0 | 0 | 44,453 | 134,261 | 134,261 |
| 06-2207 | Research Analyst IV | FT | A | SS | Juneau | 2A | 21E / F | 12.0 | | 77,952 | 0 | 0 | 38,292 | 116,244 | 58,122 |
| 06-2235 | Mntl Hlth Clinician III | FT | A | SS | Anchorage | 2A | 21E / F | 12.0 | | 77,385 | 0 | 0 | 38,094 | 115,479 | 57,740 |
| 06-2239 | Office Assistant I | FT | A | GP | Juneau | 2A | 8C / D | 12.0 | | 29,351 | 0 | 0 | 21,654 | 51,005 | 51,005 |
| 06-2248 | Project Asst | FT | A | GP | Juneau | 2A | 16G / J | 12.0 | | 58,212 | 0 | 0 | 31,744 | 89,956 | 89,956 |
| 06-2270 | Program Coordinator I | FT | A | GP | Juneau | 2A | 18D / E | 12.0 | | 57,895 | 0 | 0 | 31,633 | 89,528 | 0 |
| 06-2271 | Administrative Assistant II | FT | A | GP | Juneau | 2A | 14G / J | 12.0 | | 50,532 | 0 | 0 | 29,059 | 79,591 | 79,591 |
| 06-2301 | Mntl Hlth Clinician II | FT | A | GP | Anchorage | 2A | 19G / J | 12.0 | | 69,323 | 0 | 0 | 35,628 | 104,951 | 52,476 |
| 06-2325 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21B | 12.0 | | 66,228 | 0 | 0 | 34,546 | 100,774 | 50,387 |
| 06-2330 | Program Coordinator I | FT | A | GP | Juneau | 2A | 18C / D | 12.0 | | 56,056 | 0 | 0 | 30,990 | 87,046 | 0 |
| 06-2332 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21E / F | 12.0 | | 75,514 | 0 | 0 | 37,793 | 113,307 | 56,654 |
| 06-2333 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21E / F | 12.0 | | 75,514 | 0 | 0 | 37,793 | 113,307 | 56,654 |
| 06-2334 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21J / K | 12.0 | | 84,317 | 0 | 0 | 40,870 | 125,187 | 62,594 |
| 06-2356 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21E / F | 12.0 | | 73,304 | 0 | 0 | 37,020 | 110,324 | 55,162 |
| 06-2357 | Project Asst | FT | A | GP | Anchorage | 2A | 16E / F | 12.0 | | 52,409 | 0 | 0 | 29,715 | 82,124 | 82,124 |
| 06-2366 | Training Specialist II | FT | A | GP | Anchorage | 2A | 18B / C | 12.0 | | 54,966 | 0 | 0 | 30,609 | 85,575 | 42,788 |
| 06-2382 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21C / D | 12.0 | | 69,088 | 0 | 0 | 35,546 | 104,634 | 0 |
| 06-2389 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21A | 12.0 | | 48,747 | 0 | 0 | 28,435 | 77,182 | 77,182 |
| 06-2405 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21B / C | 12.0 | | 67,665 | 0 | 0 | 35,049 | 102,714 | 51,357 |
| 06-2408 | Medical Assist Admin III | FT | A | GP | Anchorage | 2A | 20M | 12.0 | | 84,924 | 0 | 0 | 41,082 | 126,006 | 0 |
| 06-2415 | Division Operations Manager | FT | A | SS | Juneau | 1A | 24E / F | 12.0 | | 95,472 | 0 | 0 | 44,417 | 139,889 | 139,889 |
| 06-2421 | Administrative Officer I | FT | 1 | SS | Anchorage | 1A | 17A | 12.0 | | 50,160 | 0 | 0 | 28,576 | 78,736 | 78,736 |
| 06-4016 | Medical Assist Admin IV | FT | A | SS | Anchorage | 2A | 21N / O | 12.0 | | 95,466 | 0 | 0 | 44,415 | 139,881 | 69,941 |
| 06-4073 | Medical Assist Admin IV | FT | A | SS | Anchorage | 2A | 21J / K | 12.0 | | 82,525 | 0 | 0 | 39,891 | 122,416 | 61,208 |
| 06-5081 | Public Health Spec II | FT | A | GP | Anchorage | 2A | 20L / M | 12.0 | | 81,980 | 0 | 0 | 40,053 | 122,033 | 122,033 |
| 06-5128 | Mntl Hlth Clinician III | FT | A | GP | Juneau | 2A | 21D / E | 12.0 | | 71,677 | 0 | 0 | 36,451 | 108,128 | 64,877 |
| 06-5169 | Accounting Tech I | FT | A | GP | Anchorage | 2A | 12G / J | 12.0 | | 43,944 | 0 | 0 | 26,756 | 70,700 | 70,700 |
| 06-5266 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21K / L | 12.0 | | 87,612 | 0 | 0 | 42,022 | 129,634 | 64,817 |
| 06-5321 | Project Coord | FT | A | SS | Anchorage | 2A | 18C / D | 12.0 | | 58,973 | 0 | 0 | 31,657 | 90,630 | 45,315 |
| 06-5351 | Mntl Hlth Clinician III | FT | A | GP | Anchorage | 2A | 21B / C | 12.0 | | 67,073 | 0 | 0 | 34,842 | 101,915 | 50,958 |
| 06-5352 | Project Asst | FT | A | GP | Anchorage | 2A | 16A | 12.0 | | 45,300 | 0 | 0 | 27,230 | 72,530 | 36,265 |
| 06-5354 | Accounting Clerk | FT | A | GP | Juneau | 2A | 10A | 12.0 | | 30,780 | 0 | 0 | 22,154 | 52,934 | 52,934 |
| 06-5370 | Program Coordinator II | FT | A | GP | Anchorage | 2A | 20J / K | 12.0 | | 78,769 | 0 | 0 | 38,931 | 117,700 | 0 |
| 06-6039 | Secretary | FT | A | GP | Anchorage | 2A | 11E / F | 12.0 | | 37,388 | 0 | 0 | 24,464 | 61,852 | 61,852 |
| 06-6178 | Mntl Hlth Clinician III | FT | A | GP | Juneau | 2A | 21C / D | 12.0 | | 68,984 | 0 | 0 | 35,510 | 104,494 | 104,494 |
| 06-IN0909 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 3,915 | 0 | 0 | 467 | 4,382 | 0 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|--|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|------------------------------------|-----------|
| 06-IN0910 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 3,132 | 0 | 0 | 373 | 3,505 | 0 |
| 06-IN0911 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0912 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0913 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0914 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0915 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0916 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0917 | Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0918 | Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0919 | Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0920 | Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0921 | Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0922 | Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-IN0923 | Student Intern I | NP | N | EE | Juneau | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-N08088 | Mntl Hlth Clinician III | NP | N | GP | Anchorage | 2A | 21A | 12.0 | | 34,595 | 0 | 0 | 15,877 | 50,472 | 25,236 |
| 06-N08115 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-N1505 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| 06-N1507 | Student Intern I | NP | N | EE | Anchorage | AA | 6A | 12.0 | | 2,349 | 0 | 0 | 280 | 2,629 | 0 |
| <div> <div>Total Positions</div> <div>New</div> <div>Deleted</div> </div> | | | | | | | | | | | | | | Total Salary Costs: | 4,674,261 |
| <div> <div>Full Time Positions:</div> <div>70</div> <div>0</div> <div>1</div> </div> | | | | | | | | | | | | | | Total COLA: | 0 |
| <div> <div>Part Time Positions:</div> <div>2</div> <div>0</div> <div>0</div> </div> | | | | | | | | | | | | | | Total Premium Pay:: | 3,702 |
| <div> <div>Non Permanent Positions:</div> <div>19</div> <div>0</div> <div>0</div> </div> | | | | | | | | | | | | | | Total Benefits: | 2,427,453 |
| <div> <div>Positions in Component:</div> <div>91</div> <div>0</div> <div>1</div> </div> | | | | | | | | | | | | | | Total Pre-Vacancy: | 7,105,416 |
| <div> <div>Total Component Months:</div> <div>1,086.0</div> </div> | | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.44%: | (315,316) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 6,790,100 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 6,790,100 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 2,085,520 | 1,992,971 | 29.35% |
| 1003 General Fund Match | 1,305,102 | 1,247,186 | 18.37% |
| 1004 General Fund Receipts | 307,563 | 293,914 | 4.33% |
| 1007 Inter-Agency Receipts | 117,700 | 112,477 | 1.66% |
| 1037 General Fund / Mental Health | 2,321,785 | 2,218,751 | 32.68% |
| 1092 Mental Health Trust Authority Authorized Receipts | 212,388 | 202,963 | 2.99% |
| 1168 Tobacco Use Education and Cessation Fund | 528,882 | 505,412 | 7.44% |
| 1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund | 226,476 | 216,426 | 3.19% |
| Total PCN Funding: | 7,105,416 | 6,790,100 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|--|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 446.3 | 504.2 | 681.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 0.0 | 0.0 | 681.7 |
| 72100 | Instate Travel | Travel for Tobacco enforcement | 0.0 | 0.0 | 110.9 |
| 72110 | Employee Travel (Instate) | Travel for new federal project: Developing a Strategic Prevention Framework for Rural Alaska (SPF SIG) | 0.0 | 0.0 | 34.0 |
| 72110 | Employee Travel (Instate) | Medicaid FASD Demo Project: staff travel to attend administrative meetings and deliver technical assistance to community agencies. | 0.0 | 0.0 | 26.5 |
| 72110 | Employee Travel (Instate) | MH Trust - Office of Integrated Housing: staff travel to attend administrative meetings and deliver technical assistance to community agencies. | 0.0 | 0.0 | 0.0 |
| 72110 | Employee Travel (Instate) | Employee travel for tribal/rural system development (GF/MH Inc) | 0.0 | 0.0 | 50.0 |
| 72110 | Employee Travel (Instate) | Excess travel spending authority for potential federal receipts. | 0.0 | 0.0 | 0.0 |
| 72111 | Airfare (Instate Employee) | Instate employee airfare to attend administrative meetings; travel to community mental health centers for consultation and coordination; site visits to provide quality assurance and grantee oversight. | 0.0 | 0.0 | 101.2 |
| 72112 | Surface Transport (Instate Employee) | Employee travel - instate surface transportation | 0.0 | 0.0 | 26.7 |
| 72113 | Lodging (Instate Employee) | Instate employee lodging | 0.0 | 0.0 | 54.4 |
| 72114 | Meals & Incidentals (Instate Employee) | Instate employee meals and incidentals | 0.0 | 0.0 | 39.8 |
| 72120 | Nonemployee Travel (Instate Travel) | Non employee travel for tribal/rural system development (GF/MH base) | 0.0 | 0.0 | 120.0 |
| 72121 | Airfare (Instate Nonemployee) | Non employee travel to training events in state; includes transportation, lodging and meals & incidental costs | 0.0 | 0.0 | 9.5 |

Line Item Detail
Department of Health and Social Services
Travel

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Expenditure Account | | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|---------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 72000 Travel Detail Totals | | | | 0.0 | 0.0 | 681.7 |
| 72121 | Airfare (Instate Nonemployee) | | Travel for AK Youth Suicide Prevention grant | 0.0 | 0.0 | 12.0 |
| 72410 | Employee Travel (Out of state) | | Out of state employee travel to out of state facilities, conferences, workshops, and training courses that are not offered in-state. Includes airfare, surface transport, lodging, and meals/incidentals. | 0.0 | 0.0 | 85.5 |
| 72420 | Nonemployee Travel (Out of state Emp) | | For trainers and guest speakers. Includes airfare, surface transport, lodging, and meals/incidentals. | 0.0 | 0.0 | 3.2 |
| 72700 | Moving Costs | | Provide moving and relocation costs on an as-needed approval basis, for newly appointed middle and senior management staff. | 0.0 | 0.0 | 8.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|----------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 3,393.4 | 2,613.9 | 2,961.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 0.0 | 0.0 | 2,961.9 |
| 73001 | Non-Interagency Svcs | Excess contractual spending authority for potential federal receipts. | 0.0 | 0.0 | 396.9 |
| 73025 | Education Services | Technical assistance contract to support the accreditation of the Alaska Psychology Internship Consortium (AK-PIC) | 0.0 | 0.0 | 100.0 |
| 73029 | Memberships | Western States Decision Support Group and WICHE Mental Health Program affiliation fees. | 0.0 | 0.0 | 32.0 |
| 73050 | Financial Services | Interest expense. | 0.0 | 0.0 | 13.8 |
| 73075 | Legal & Judicial Svc | Case Costs. | 0.0 | 0.0 | 0.9 |
| 73152 | IT Consulting | Contract for AKAIMS maintenance | 0.0 | 0.0 | 60.0 |
| 73154 | Software Licensing | Software licensing and maintenance costs | 0.0 | 0.0 | 57.4 |
| 73156 | Telecommunication | Phone, long distance, local charges, cell phones and other wireless charges. | 0.0 | 0.0 | 86.0 |
| 73225 | Delivery Services | Express delivery service, freight, courier service, and postage. | 0.0 | 0.0 | 18.8 |
| 73225 | Delivery Services | MH Trust - Office of Integrated Housing: freight, express delivery and postage. | 0.0 | 0.0 | 0.0 |
| 73450 | Advertising & Promos | Advertising, printing, and subscriptions. | 0.0 | 0.0 | 12.3 |
| 73525 | Utilities | Water, sewer and disposal costs | 0.0 | 0.0 | 2.3 |
| 73650 | Struc/Infstruct/Land | Structure repairs, room and space rentals. | 0.0 | 0.0 | 23.7 |
| 73675 | Equipment/Machinery | Repairs and servicing of office equipment. | 0.0 | 0.0 | 15.4 |
| 73753 | Program Mgmt/Consult | Management and consulting contracts | 0.0 | 0.0 | 0.0 |
| 73753 | Program Mgmt/Consult | BTKH MH Trust - Tool kit development and expansion of school based services capacity via contract. (MHTAAR OTI) | 0.0 | 0.0 | 50.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Expenditure Account | | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|-----------------------------|------------------|---|----------------|------------------------|-----------------|
| 73000 Services Detail Totals | | | | 0.0 | 0.0 | 2,961.9 |
| 73753 | Program Mgmt/Consult | | Training contracts for tribal/rural system development (GF/MH base) | 0.0 | 0.0 | 260.0 |
| 73753 | Program Mgmt/Consult | | Tribal/Rural system development contracts (MHTAAR OTI) | 0.0 | 0.0 | 200.0 |
| 73756 | Print/Copy/Graphics | | Outsourced printing. | 0.0 | 0.0 | 2.8 |
| 73756 | Print/Copy/Graphics | | New tobacco signage layout and printing contract | 0.0 | 0.0 | 61.0 |
| 73757 | Honorariums/Stipend | | DBH/UAA/UAF PhD Student Partnership stipends | 0.0 | 0.0 | 50.0 |
| 73805 | IT-Non-Telecommnctns | Admin | RSA: MICS Computer Services Usage RSA: ETS computer service | 0.0 | 0.0 | 25.4 |
| 73805 | IT-Non-Telecommnctns | Admin | RSA: Computer EPR | 0.0 | 0.0 | 38.9 |
| 73806 | IT-Telecommunication | Admin | RSA: Telecom EPR | 0.0 | 0.0 | 72.6 |
| 73806 | IT-Telecommunication | Admin | RSA: Telecom PBX | 0.0 | 0.0 | 38.6 |
| 73807 | Storage | E&ED | RSA: Archives and recordkeeping storage and retrieval. | 0.0 | 0.0 | 0.5 |
| 73809 | Mail | Admin | RSA: Central Mail services. | 0.0 | 0.0 | 5.0 |
| 73809 | Mail | H&SS | RSA: Finance & Management Services postage | 0.0 | 0.0 | 5.0 |
| 73810 | Human Resources | Admin | RSA: HR services | 0.0 | 0.0 | 131.9 |
| 73811 | Building Leases | Admin | RSA: Anchorage leases | 0.0 | 0.0 | 248.3 |
| 73811 | Building Leases | Admin | RSA: Fairbanks lease | 0.0 | 0.0 | 34.0 |
| 73812 | Legal | Law | RSA: Dept of Law for regulations review. | 0.0 | 0.0 | 3.5 |
| 73812 | Legal | DOL | RSA: Dept of Law for Tobacco Control. | 0.0 | 0.0 | 118.6 |
| 73814 | Insurance | Admin | RSA: Dept of Administration for Risk Management. | 0.0 | 0.0 | 30.0 |
| 73816 | ADA Compliance | DOL | RSA: Dept of Labor for ADA Compliance services. | 0.0 | 0.0 | 4.2 |
| 73818 | Training (Services-IA Svcs) | Univ | RSA with UA for Medicaid FASD Demo Project: Trainer contract to deliver a State approved training program for agencies to become qualified as providers of waiver services. | 0.0 | 0.0 | 300.0 |
| 73818 | Training (Services-IA Svcs) | | RSA: BTKH MH Trust - Technical Assistance for streamlining business practices (MHTAAR OTI) | 0.0 | 0.0 | 100.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Expenditure Account | | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|---------------------------|---------------------------------|---|----------------|------------------------|-----------------|
| 73000 Services Detail Totals | | | | 0.0 | 0.0 | 2,961.9 |
| 73823 | Health | H&SS | RSA for Commissioner's Office support | 0.0 | 0.0 | 5.7 |
| 73823 | Health | H&SS | RSA for Public Affairs Services to Divisions | 0.0 | 0.0 | 7.2 |
| 73823 | Health | H&SS | RSA for IT Services | 0.0 | 0.0 | 8.4 |
| 73823 | Health | H&SS | RSA for support to Divisions | 0.0 | 0.0 | 46.5 |
| 73823 | Health | Information Technology Services | RSA for AKAIMS dedicated Information Technology staff (06-8428 and 06-0366) | 0.0 | 0.0 | 180.8 |
| 73823 | Health | Trans | RSA with DOT for Denardo and Fahrenkamp building maintenance | 0.0 | 0.0 | 81.5 |
| 73823 | Health | H&SS | RSA for management oversight of facilities by Department Support Services | 0.0 | 0.0 | 1.6 |
| 73823 | Health | H&SS | RSA for Public Safety Officer | 0.0 | 0.0 | 10.4 |
| 73848 | State Equip Fleet | Trans | RSA with DOT for State Equipment Fleet. | 0.0 | 0.0 | 2.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | DOL | RSA to Dept of Labor for Demographics. | 0.0 | 0.0 | 1.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commerce | RSA for Group Home Revolving Loan Fund. | 0.0 | 0.0 | 2.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | H&SS | RSA from DPH for BRFSS- behavioral risk factor surveillance system questions. | 0.0 | 0.0 | 15.0 |

Line Item Detail
Department of Health and Social Services
Commodities

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 109.7 | 185.5 | 202.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 0.0 | 0.0 | 202.0 |
| 74200 | Business | Office and business supplies. | 0.0 | 0.0 | 103.5 |
| 74200 | Business | MH Trust - Office of Integrated Housing: office and business supplies. | 0.0 | 0.0 | 0.0 |
| 74200 | Business | Excess commodity spending authority for potential federal receipts. | 0.0 | 0.0 | 43.6 |
| 74200 | Business | Supplies and materials for the tribal/rural system development project | 0.0 | 0.0 | 20.0 |
| 74233 | Info Technology Equip | Desktop and printer replacement project | 0.0 | 0.0 | 34.9 |

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|-----------------------|---|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 962.2 | 100.0 | 85.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 77000 Grants, Benefits Detail Totals | | | 0.0 | 0.0 | 85.0 |
| 77110 | Grants | Excess grant spending authority for potential federal receipts. | 0.0 | 0.0 | 70.0 |
| 77112 | Hospital/Med Services | ASHNHA Hospital Data Project. | 0.0 | 0.0 | 15.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts | 0.0 | 0.0 | 3,347.2 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51010 | Federal Receipts Excess federal authority to allow for the collection of potential federal receipts. | | | 11100 | 0.0 | 0.0 | 612.3 |
| 51010 | Federal Receipts SAMHSA Grant for Substance Abuse, Prevention, and Treatment (SAPT) Block Grant Federal CFDA 93.959 -- Personal Services and associated support costs. | | 06337071 | 11100 | 0.0 | 0.0 | 239.9 |
| 51010 | Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project CFDA 93.243. | | 6337352 | 11100 | 0.0 | 0.0 | 75.0 |
| 51010 | Federal Receipts HRSA Traumatic Brain Injury Implementation Grant, CFDA 93.234: | | 6338528 | 11100 | 0.0 | 0.0 | 0.0 |
| 51010 | Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243. | | 633xxx1 | 11100 | 0.0 | 0.0 | 300.0 |
| 57302 | Title Xix Map Admin MAP Admin. | | 06338220 | 11100 | 0.0 | 0.0 | 2,120.0 |

Restricted Revenue Detail **Department of Health and Social Services**

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 0.0 | 0.0 | 181.5 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts Excess I/A receipt authority for the collection against potential RSAs. | | | 11100 | 0.0 | 0.0 | 63.8 |
| 51015 | Interagency Receipts RSA from Governor's Council on Disabilities & Special Education for Vocational Rehab. Counselor. | Governor's Cncl/Disabilities | 6338320 | 11100 | 0.0 | 0.0 | 117.7 |

Restricted Revenue Detail **Department of Health and Social Services**

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---------------------------------------|----------------|------------------------|-----------------|
| 51063 | Statutory Designated Program Receipts | 0.0 | 0.0 | 182.5 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51063 | Stat Desig Prog Rec SDPR receipt authority from SYNECTICS data collection contracts. | | 6338220 | 11100 | 0.0 | 0.0 | 182.5 |

Restricted Revenue Detail **Department of Health and Social Services**

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Master Account | Revenue Description | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------------|--|--|----------------|------------------------|-----------------|
| 51073 | Receipt Supported Services | | | 0.0 | 0.0 | 135.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51217 | DH&SS Fees Excess RSS receipt authorization. | | | 11100 | 0.0 | 0.0 | 135.0 |

Restricted Revenue Detail **Department of Health and Social Services**

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 0.0 | 0.0 | 352.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | 6338220 | 11100 | 0.0 | 0.0 | 352.6 |
| | Excess CIP receipt authority to allow for potential capital projects. | | | | | | |

Restricted Revenue Detail **Department of Health and Social Services**

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|----------------|------------------------|-----------------|
| 51377 | Alcohol/Drug Abuse Revolving Loan Fund | 0.0 | 0.0 | 2.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51377 | Alcohol/Drug Rfl | | 6338225 | 11100 | 0.0 | 0.0 | 2.0 |
| | Alcohol and Drug Abuse Group Home Revolving Fund. | | | | | | |

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-----------------------------|---|--------------|---------------------------------|----------------|------------------------|-----------------|
| 73805 | IT-Non-Telecommnctns | RSA: ETS computer service | Inter-dept | Admin | 0.0 | 0.0 | 21.9 |
| 73805 | IT-Non-Telecommnctns | RSA: MICS Computer Services Usage | Intra-dept | Admin | 0.0 | 0.0 | 3.5 |
| 73805 | IT-Non-Telecommnctns | RSA: Computer EPR | Inter-dept | Admin | 0.0 | 0.0 | 38.9 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 0.0 | 0.0 | 64.3 |
| 73806 | IT-Telecommunication | RSA: Telecom EPR | Inter-dept | Admin | 0.0 | 0.0 | 72.6 |
| 73806 | IT-Telecommunication | RSA: Telecom PBX | Inter-dept | Admin | 0.0 | 0.0 | 38.6 |
| 73806 IT-Telecommunication subtotal: | | | | | 0.0 | 0.0 | 111.2 |
| 73807 | Storage | RSA: Archives and recordkeeping storage and retrieval. | Inter-dept | E&ED | 0.0 | 0.0 | 0.5 |
| 73807 Storage subtotal: | | | | | 0.0 | 0.0 | 0.5 |
| 73809 | Mail | RSA: Central Mail services. | Inter-dept | Admin | 0.0 | 0.0 | 5.0 |
| 73809 | Mail | RSA: Finance & Management Services postage | Intra-dept | H&SS | 0.0 | 0.0 | 5.0 |
| 73809 Mail subtotal: | | | | | 0.0 | 0.0 | 10.0 |
| 73810 | Human Resources | RSA: HR services | Inter-dept | Admin | 0.0 | 0.0 | 131.9 |
| 73810 Human Resources subtotal: | | | | | 0.0 | 0.0 | 131.9 |
| 73811 | Building Leases | RSA: Anchorage leases | Inter-dept | Admin | 0.0 | 0.0 | 248.3 |
| 73811 | Building Leases | RSA: Fairbanks lease | Inter-dept | Admin | 0.0 | 0.0 | 34.0 |
| 73811 Building Leases subtotal: | | | | | 0.0 | 0.0 | 282.3 |
| 73812 | Legal | RSA: Dept of Law for regulations review. | Inter-dept | Law | 0.0 | 0.0 | 3.5 |
| 73812 | Legal | RSA: Dept of Law for Tobacco Control. | Inter-dept | DOL | 0.0 | 0.0 | 118.6 |
| 73812 Legal subtotal: | | | | | 0.0 | 0.0 | 122.1 |
| 73814 | Insurance | RSA: Dept of Administration for Risk Management. | Inter-dept | Admin | 0.0 | 0.0 | 30.0 |
| 73814 Insurance subtotal: | | | | | 0.0 | 0.0 | 30.0 |
| 73816 | ADA Compliance | RSA: Dept of Labor for ADA Compliance services. | Inter-dept | DOL | 0.0 | 0.0 | 4.2 |
| 73816 ADA Compliance subtotal: | | | | | 0.0 | 0.0 | 4.2 |
| 73818 | Training (Services-IA Svcs) | RSA with UA for Medicaid FASD Demo Project: Trainer contract to deliver a State approved training program for agencies to become qualified as providers of waiver services. | Inter-dept | Univ | 0.0 | 0.0 | 300.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 0.0 | 0.0 | 300.0 |
| 73823 | Health | RSA for Commissioner's Office support | Intra-dept | H&SS | 0.0 | 0.0 | 5.7 |
| 73823 | Health | RSA for Public Affairs Services to Divisions | Intra-dept | H&SS | 0.0 | 0.0 | 7.2 |
| 73823 | Health | RSA for IT Services | Intra-dept | H&SS | 0.0 | 0.0 | 8.4 |
| 73823 | Health | RSA for support to Divisions | Intra-dept | H&SS | 0.0 | 0.0 | 46.5 |
| 73823 | Health | RSA for AKAIMS dedicated Information Technology staff (06-8428 and 06-0366) | Intra-dept | Information Technology Services | 0.0 | 0.0 | 180.8 |
| 73823 | Health | RSA with DOT for Denardo and Fahrenkamp building maintenance | Inter-dept | Trans | 0.0 | 0.0 | 81.5 |
| 73823 | Health | RSA for management oversight of facilities by Department Support Services | Intra-dept | H&SS | 0.0 | 0.0 | 1.6 |
| 73823 | Health | RSA for Public Safety Officer | Intra-dept | H&SS | 0.0 | 0.0 | 10.4 |

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|---------------------------|---|--------------|------------------|----------------|---------------------------|-----------------|
| 73823 Health subtotal: | | | | | 0.0 | 0.0 | 342.1 |
| 73848 | State Equip Fleet | RSA with DOT for State Equipment Fleet. | Inter-dept | Trans | 0.0 | 0.0 | 2.0 |
| 73848 State Equip Fleet subtotal: | | | | | 0.0 | 0.0 | 2.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA to Dept of Labor for Demographics. | Inter-dept | DOL | 0.0 | 0.0 | 1.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA for Group Home Revolving Loan Fund. | Inter-dept | Commerce | 0.0 | 0.0 | 2.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA from DPH for BRFSS- behavioral risk factor surveillance system questions. | Intra-dept | H&SS | 0.0 | 0.0 | 15.0 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | | 0.0 | 0.0 | 18.0 |
| Behavioral Health Administration total: | | | | | 0.0 | 0.0 | 1,418.6 |
| Grand Total: | | | | | 0.0 | 0.0 | 1,418.6 |